

Service Area Plan

Department of General Services

Statewide Building Management (74106)

Service Area Background Information

Service Area Description

The Division of Engineering and Buildings/Bureau of Facilities Management (DEB/BFM) provides for the maintenance, repairs, conservation/restoration of historic structures, operation, security, property use permits, building permits, and construction of state owned and operated facilities predominantly in the Capitol Square Complex and in the metro-Richmond area, and at select facilities statewide.

Service Area Alignment to Mission

The mission of DEB/BFM is to optimize the delivery of services through increased productivity, streamlined work management systems, and quality performance; proactively emphasize customer service and responsiveness; establish and maintain multi-disciplined maintenance teams with high visibility to the customer; maintain effective customer service contact; all with the goal of achieving increased customer satisfaction. DEB/BFM also aligns its mission with the agency to deliver high-quality and timely services for building tenants at a consistent, cost-effective level while supporting customer business processes at a level that enables them to succeed and to help make customer business processes easier to achieve.

Service Area Statutory Authority

Code of Virginia §2.2-1129, which establishes the Division of Engineering and Buildings within the Department of General Services, item B provides the Division shall have charge of all public buildings, grounds and all other property at the seat of government not placed in the charge of others, and shall protect such properties from depredations and injury.

Code of Virginia §2.2-1144 provides that the Division of Engineering and Buildings shall have control of Capitol Square and all other buildings and grounds not placed in specific charge of others.

Code of Virginia §2.2-1145 provides that the Division of Engineering and Buildings shall, when the term of office of any Governor expires or he shall die or resign, take an inventory of all the public property and furniture in the Governor's house and outbuildings. The Division shall, unless the house is occupied by the Lieutenant Governor, have charge of the house, furniture and other public property until a Governor is elected and takes possession.

Code of Virginia §2.2-1142 provides that the Division shall requisition for the Executive Mansion the furniture needed by the Governor.

Service Area Customer Base

Customer(s)	Served	Potential
Legislature	140	140
State employees in Capitol Square Complex	7,000	7,500
State employees in Metro-Richmond select locations	900	1,200
State employees statewide at select locations	100	500
Visitors to state facilities	150,000	300,000

Service Area Plan

Department of General Services

Statewide Building Management (74106)

Anticipated Changes In Service Area Customer Base

DEB/BFM is scheduled in FY06 to increase its customer base by assuming the facilities services responsibilities for properties of other agencies to include but not be limited to the Departments of Taxation and Transportation, the Workers' Compensation Commission, and the Old City Hall. Facilities, at this time, are located in the metro-Richmond area and total approximately 3 million sq.ft. plus an additional 658,970 gross sq. ft. being maintained for the above stated agencies.

DEB/BFM provides the administration and project management support on statewide capital outlay projects for other state agencies to include but not be limited to the Departments of Veterans' Services, Education, Taxation and Norfolk State University. Furthermore, DGS's 6 year plans for capital outlay improvements will be enhanced to implement the newly approved 10 year master plan for the Capitol Square Complex which represents a \$426 million program .

Service Area Partners

Through the PPEA process, the Division has partnered with a private developer, Trammel Crow, in pursuit of planning and initiating the renovation and/or construction of new facilities located at the 9th, 8th and Broad Street properties.

Service Area Products and Services

- DEB/BFM delivers services using a diverse combination of contract and in-house resources. These services consist of the following: custodial, security, plumbing, electrical, carpentry, painting, masonry, plastering, roofing, HVAC, fire and mechanical systems monitoring, elevator, utility, grounds, stock room, procurement, planning, project management, inspection, estimating, and contract administration.
- DEB controls Capitol Square and all other buildings and grounds not placed in specific charge of others and requisitions for the Executive Mansion the furniture needed by the Governor.
- Maintain, operate, repair, conserve/restore, and secure the facilities under DGS control at Capitol Square and metro-Richmond area. Inspect construction for building code compliance.
- Project management, capital improvement programs for DGS and select state agencies statewide.
- Provide fire evacuation training for DGS operated facilities.
- Issue permits for use of Capitol Square and adjoining state-owned properties .
- Conduct and maintain a physical inventory of the Commonwealth's property in the Executive Mansion and/or storage. Provide for any furniture needed by the Governor for the Executive Mansion.
- Provide administrative and fiscal support for DEB/BFM staff at the Executive Mansion.

Service Area Plan

Department of General Services

Statewide Building Management (74106)

Factors Impacting Service Area Products and Services

- DEB/BFM services are impacted by the availability of skilled and well trained labor resources and timely acquisition of quality materials and equipment. Aging facilities, extreme weather and heightened security conditions impact the cost of facility operations.
- Construction projects will be completed around Capitol Square. There will be increased tenant populations in newly renovated buildings and increased visitors to the State Capitol. Services are expected to change to support a higher quality of building and grounds maintenance for the renovated/restored Capitol and new Capitol extension. There are expectations of increased use of the buildings and grounds for special events, film productions, citizen activities and political functions
- As a result of the election in November 2005 DEB/BFM is required to provide temporary office space for elected officials through the time of their inauguration and provide resources to assist with the inauguration in Williamsburg. With a newly elected Governor, DEB/BFM will provide for move-in and set up for the first family in the Executive Mansion. DEB is responsible for maintaining the inventory of items owned by the Commonwealth and used in the Executive Mansion. After the November 2005 election, a new physical inventory will need to be conducted. Also any new furniture the new First Family may require will need to be purchased.

Anticipated Changes To Service Area Products and Services

- Increased work orders and project management services are expected with the addition of properties the Bureau will be servicing for the Departments of Taxation and Transportation, the Workers' Compensation Commission, and the Old City Hall.
- Increased project management and contract administration services are expected with the addition of a \$426 million construction program over the next 6 years.
- When construction on the Capitol is complete and the Capitol re-opened there will be a return to normalcy, or even an increase, in the number of permits annually issued (80 – 100 yearly) and film companies may once again explore using the State Capitol and the Capitol Square grounds for filming.

Service Area Financial Summary

This Service Area operates as an internal service fund. It receives revenue from rent payments, maintenance service agreements, and miscellaneous special maintenance charges.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$320,759	\$0	\$320,759	\$0
Changes To Base	\$330,231	\$516,516	\$311,004	\$486,442
SERVICE AREA TOTAL	\$650,990	\$516,516	\$631,763	\$486,442

Service Area Plan
Department of General Services
Statewide Building Management (74106)

Service Area Objectives, Measures, and Strategies

Objective 74106.01

Provide the maintenance, repairs, conservation/restoration of historic structures, operation, security, property use permits, building permits, and construction of state owned and operated facilities predominantly in the Capitol Square Complex.

The Maintenance & Operations (M&O) section of DEB/BFM will expand services to include the three VDOT buildings at the Capitol Complex, the Taxation Building and Warehouse on West Broad (2200 Block), and the Workers' Compensation Commission Headquarters on DMV Drive. M&O will provide improved facilities services to these agencies for approximately the same cost required to currently operate their facilities.

This Objective Supports the Following Agency Goals:

- Provide cost effective and efficient services
- Effectively develop, manage, and preserve state resources

This Objective Has The Following Measure(s):

- **Measure 74106.01.01**

Cost of operating facilities at equal level of service.

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: Cost of operating expenses for fiscal year 2005 established at the close of the fiscal year.

Measure Target: Maintain facilities services at equal or less operating costs in FY2006, with exception to utilities that are impacted by weather and rate increases.

Measure Source and Calculation:

The data source will be based on the operating expense records maintained in the DGS PeopleSoft financial system. The calculation will be a comparison of actual operating expenses recorded in fiscal year 2006 to the previous fiscal year.

Objective 74106.01 Has the Following Strategies:

- Correct, replace, or repair inefficient building systems. Utilize facility condition assessments to establish the needs for repairs and to establish a cost effective deferred maintenance program.
- Minimize agency staff assignments and maximize use of centralized M&O staff.
- Establish wireless communications to automate data input and record real time work order information as a means to enhancing work performance.
- Train staff to maximize the use of new technologies and optimize qualified in-house resources for maintaining new building systems.
- Provide fire evacuation training program and perform code compliant inspections in support of new, renovated and/or expanded facilities.
- Streamline and consolidate contract services to maximize the purchase economy of present and future contracts that serve a multiple facility base.

Service Area Plan

Department of General Services

Statewide Building Management (74106)

Objective 74106.02

Provide effective management of capital improvement projects throughout the planning, design and construction phases resulting in quality facilities and the successful occupancy and intended use of the facilities.

Promote the long-range plans for the Capitol Complex presented in the Virginia State Capitol Master Plan dated March 2005 and endorsed by the Governor; and also the long-range plans for select agencies throughout the state where DGS will be expanding its facility management services. The DGS Capital Budget Request submitted to the Department of Planning and Budget (DPB) in May 2005 totaled approximately \$211,000,000 for the 2006-2008 biennium. DGS will promptly complete all detailed budget requests for those projects accepted by DPB for further funding consideration and will take necessary actions to engage in contracts with A/E and Construction Management firms as funding becomes available to initiate those projects.

This Objective Supports the Following Agency Goals:

- Lead the way in change and innovation
- Provide cost effective and efficient services
- Effectively develop, manage, and preserve state resources

This Objective Has The Following Measure(s):

- **Measure 74106.02.01**

Provide timely submission of budget information to the Department of Planning and Budget.

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: Use DPB approved capital budget proposals.

Measure Target: Maintain 85% of funded projects on schedule based on originating budget proposals.

Measure Source and Calculation:

The data source is based on the information of each project as defined in the biennium capital budget proposals approved by DPB for FY06 and authorized by the legislature and Governor.. The calculation is based on the percentage of funded projects initiated and maintained on schedule.

Objective 74106.02 Has the Following Strategies:

- Monitor progress with quarterly project manager meetings and milestone schedules.
- Evaluate and select professional service providers that best match project design criteria and customer needs.
- Develop project program that meets customer and budget parameters through active involvement of tenants.
- Staff the projects appropriately with a combination of in-house and contract services as needed to properly oversee and monitor the design and construction progress.
- Promote a partnering effort with the A/E, contractor, tenants and all stake-holders.
- Take proactive measures to mitigate claims and disputes with A/E and contractors.